

Portsmouth School Department
2003-2004 Actual
District Expenditures by Education Level

Total District Expenditures	
Total District Expenditures:	\$ 28,787,714
Total District Enrollment*:	2,991
Total District Per Pupil:	\$ 9,625
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 26,655,210
In-District Enrollment:	2,949
In-District Per Pupil:	\$ 9,039
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 26,279,384
In-District Enrollment:	2,949
Adj. District Per Pupil:	\$ 8,911
* Excludes Other Commitments	

Total		Elementary	Middle	High	Alternative	Other	Non-School
Expenditures:	\$ 28,787,714	\$ 9,109,837	\$ 7,541,564	\$ 9,048,691	\$ 0	\$ 0	\$ 3,087,622
% of Total Expenditures:	100.00%	31.64%	26.20%	31.43%	0.00%	0.00%	10.73%
Enrollment:	2991	1,054	920	975	0	0	42
% of Total Enrollment:	100.00%	35.24%	30.76%	32.60%			1.40%
Instruction							
Expenditures:	\$ 16,712,170	6,296,211	4,742,072	5,673,886	0	0	0
% of Total Expenditures:	58.05%	21.87%	16.47%	19.71%	0.00%	0.00%	0.00%
Instructional Support							
Expenditures:	\$ 3,553,974	869,713	1,069,368	1,592,847	0	0	22,047
% of Total Expenditures:	12.35%	3.02%	3.71%	5.53%	0.00%	0.00%	0.08%
Operations							
Expenditures:	\$ 4,492,864	1,514,259	1,355,110	1,296,210	0	0	327,287
% of Total Expenditures:	15.61%	5.26%	4.71%	4.50%	0.00%	0.00%	1.14%
Other Commitments							
Expenditures:	\$ 2,508,330	0	0	0	0	0	2,508,330
% of Total Expenditures:	8.71%	0.00%	0.00%	0.00%	0.00%	0.00%	8.71%
Leadership							
Expenditures:	\$ 1,520,375	429,655	375,014	485,748	0	0	229,958
% of Total Expenditures:	5.28%	1.49%	1.30%	1.69%	0.00%	0.00%	0.80%